

## Juvenile Justice Grant Program

### DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act (JJCPA) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

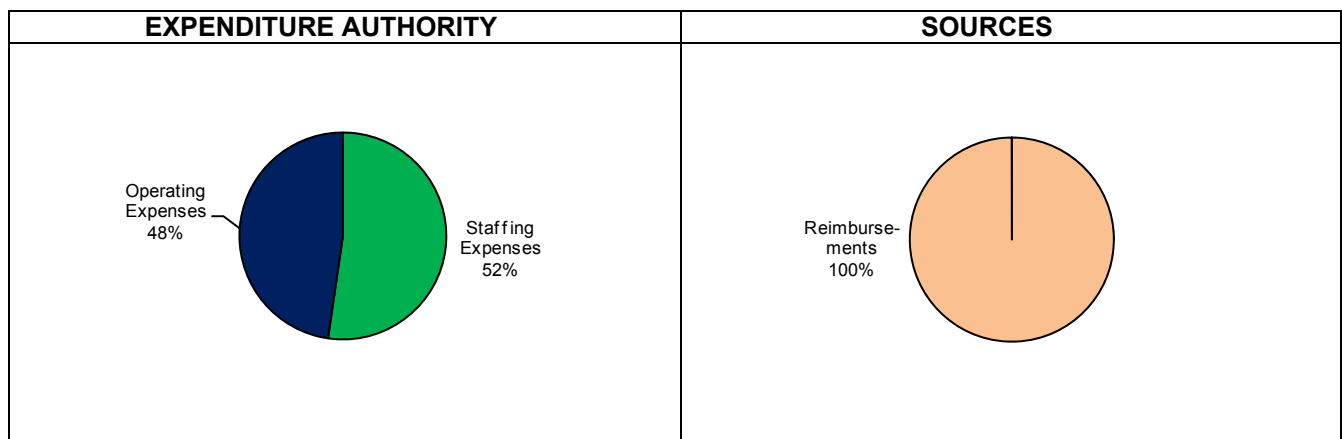
#### Budget at a Glance

Total Expenditure Authority	\$5,686,533
Total Sources	\$5,686,533
Net County Cost	\$0
Total Staff	32
Funded by Net County Cost	0%

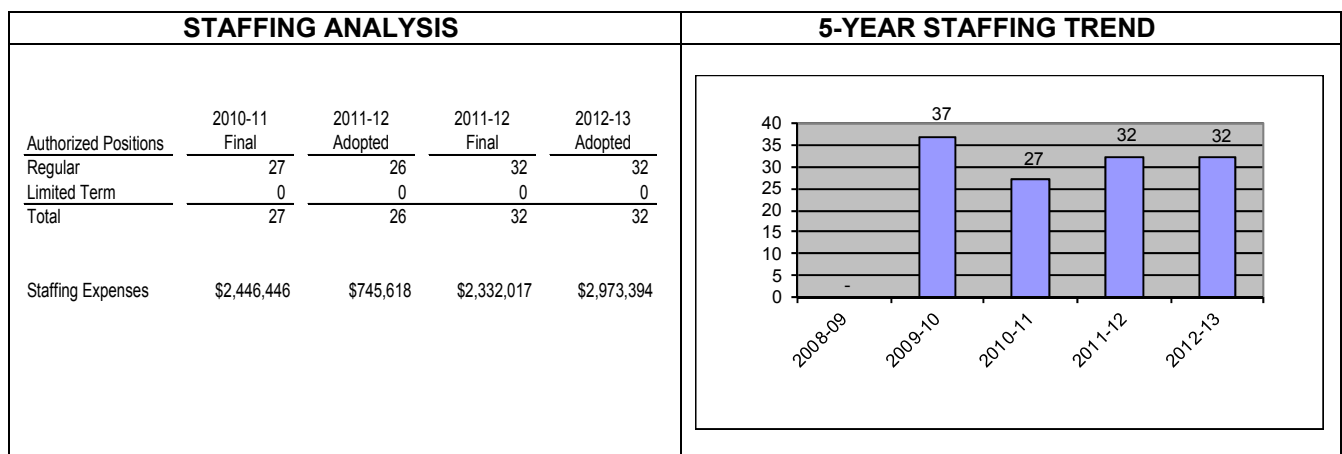
This general fund budget unit was established to receive state funding, through the Department's JJCPA Special Revenue Fund, for payment of program expenses and staffing costs when incurred to avoid cash flow issues. Current programs financed by this funding source include Day Reporting Centers, School Probation Officers, and a variety of other programs each designed to effectively meet the diverse needs of youth.

The Juvenile Justice Grant Program had historically been funded with Vehicle License Fee (VLF) revenues, but in 2011-12 its source of funding became the Public Safety Realignment (AB109).

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Probation - Juvenile Justice Grant Program  
FUND: General

BUDGET UNIT: AAA PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	2,519,369	2,446,446	2,331,321	2,332,017	2,973,394	641,377
Operating Expenses	0	1,887,962	1,535,869	2,015,068	2,040,608	2,713,139	672,531
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	4,407,331	3,982,315	4,346,389	4,372,625	5,686,533	1,313,908
Reimbursements	0	(4,407,331)	(3,982,315)	(4,346,389)	(4,372,625)	(5,686,533)	(1,313,908)
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0	0
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
Budgeted Staffing					32	32	0

## BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are increasing by \$641,377 primarily to account for the full year cost of positions added mid-year in 2011-12. Operating expenses are increasing by \$672,531 for additional costs related to counseling services, operation of Day Reporting Centers, and Global Positioning System (GPS) monitoring. These increases are being fully offset by additional reimbursements from the department's JJCPA Special Revenue Fund.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

The majority of expenditures for this budget unit include the cost of operating Day Reporting Centers (DRCs) and providing School Probation Officers. There are currently three DRCs for juveniles in San Bernardino County that provide prevention and intervention service classes in drug/alcohol, truancy, and anger management for troubled youth, as well as parenting classes for adults. School Probation Officers are assigned to local high schools and middle schools to reduce delinquency and improve attendance. Other significant expenditures include transfers to the District Attorney for the Let's End Truancy (LET) Program and to Probation's Corrections and Detention budget unit for the House Arrest Program. All expenditures are funded by state revenues allocated for the Juvenile Justice Grant Program and received via reimbursements from the JJCPA Special Revenue Fund.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There are no staffing changes for 2012-13.

## 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	32	0	32	25	7	0	32
Total	32	0	32	25	7	0	32

### Juvenile Justice Grant

#### Classification

- 3 Office Assistant II
- 9 Probation Correction Officers
- 17 Probation Officers II
- 2 Supervising Probation Officers
- 1 Probation Division Director II
- 32 Total

